

## GLOSSARY OF TERMS

<b>Alignment</b>	Alignment means that elements of plans at various tiers of government are synchronized. Alignment ensures that everyone is moving toward the same vision.
<b>Annual Planning Calendar</b>	The annual planning calendar identifies when steps within the planning cycle are to be completed and when outputs (e.g., a plan or budget) are to be delivered.
<b>Baseline</b>	A baseline is a description or measure of the current state. It is the starting point from which an organization improves.
<b>Benchmark</b>	<p>(Noun) A benchmark is the level of performance that a best-in-class organization has achieved. It is used by organizations as a basis for comparison and as input for establishing performance targets.</p> <p>(Verb) To benchmark means to search for best practices and exceptional performance levels in best-in-class organizations.</p>
<b>Customer</b>	<p>Customers are persons, groups, or organizations directly impacted by the products and services an organization provides. Customers can be classified as internal (i.e. co-workers, other departments within an organization) or external (i.e. service recipients, purchasers of your products). They are often referred to by different names (e.g. client, citizen, patient), depending on the industry.</p> <p>Any person, group or organization that has a vested interest in the agency's attention, resources or services or is affected by what the agency does or the service it provides; the primary intended beneficiaries of agency services, the group(s) of individuals whom the agency exists to serve.</p>
<b>Deliverables (Products And Services)</b>	<p>Deliverables are the products or services that the customer receives.</p> <p><i>Examples: Paychecks, Catalogs, Information</i></p>

<b>Driver</b>	A driver (or driving force) is something that strongly impacts an outcome. It is a root or contributing cause of an effect.
<b>Efficiency Measure</b>	Tracks the amount of outputs or outcomes produced in relation to inputs used; typically expressed as cost or time used per output/outcome (i.e. outputs/outcomes ÷ inputs).
<b>Goal</b>	A goal is a broad, general statement of the long-term results needed to achieve the mission and vision. It is typically phrased in general language, such as <i>Strengthen, serve, become, or improve</i> . A goal is clarified by the objectives associated with it.
<b>Goal Champion</b>	A goal champion is an individual who promotes achievement of the goal, explains its value, and monitors the performance indicators associated with it.
<b>Initiative</b>	An initiative is an activity that supports accomplishment of a strategic objective.
<b>Input Measure</b>	Tracks the resources dedicated or consumed by the service area (e.g., appropriations, staff, capital, technology).
<b>Long-term Objective</b>	A measurable standard of desired performance achievement extending at least four years into the future.
<b>Measure</b>	A measure is a meaningful indicator used to determine performance, a criterion, or value used to determine the magnitude or degree of something.
<b>Mission</b>	<p>A mission is a statement of an organization's purpose. It is the fundamental reason for an organization's existence. A mission statement should be broad enough to provide organization-wide strategic direction, yet specific enough to communicate the reason for the organization's existence to those not familiar with its work.</p> <p>The primary purpose of the agency, the reason for its existence.</p>
<b>Objective</b>	An objective is a description of the results that, when achieved, moves an organization toward its stated goals.
<b>Outcome</b>	An outcome is a change that results from actions taken. It is the way a customer or stakeholder responds to a product or service.
<b>Outcome Measure</b>	Tracks changes/benefits experienced by intended beneficiaries at least partially because of agency services provided to them. Changes/benefits typically relate to beneficiaries' behavior, condition, knowledge, attitude, skills, and values (e.g. change in reading ability, employment status).
<b>Output Measure</b>	Tracks the direct products of agency activities; usually reported as the number of units of service provided (e.g. number of training sessions held, miles of road repaired).
<b>Partner</b>	An organization that a state agency uses or collaborates with to deliver its services. A partner could be another government entity, a not-for-profit organization, or a private organization.

<b>Performance Budgeting</b>	A systematic incorporation of planning, strategic performance, and productivity measurement, and program evaluation information into the budgetary process.
<b>Performance Indicator or Measure</b>	<p>A performance indicator is like a gauge. It is a quantitative measure that describes the magnitude or degree of a performance characteristic.</p> <p>A specific description of some aspect of a product, service, or activity that is systematically calculated and measured by quantitative data.</p>
<b>Performance Management</b>	A management system consisting of strategic planning, strategic performance, and productivity measurement, program evaluation, and performance budgeting.
<b>Products</b>	A product is an item an agency produces (i.e., the tangible output of a process) to meet the needs or demands of its customers and fulfill its mission.
<b>Program Evaluation</b>	An evaluation of the progress made toward the achievement of long-term objectives, current initiatives, and increased productivity.
<b>Quality Measure</b>	Tracks the responsiveness, accuracy, and completeness with which services are provided, and how well clients/customers are satisfied with the services (e.g. defect/failure rates, cycle times, response rates, customer satisfaction).
<b>Quantifiable Objective</b>	A specific and measurable target for accomplishment during a stated time frame.
<b>Roadmap</b>	Roadmap for Virginia's Future. A planning process that may include some or all of the following sequential steps: 1) developing a set of guiding principles that are reflective of public sentiment and relevant to critical decision-making, 2) establishing a long-term vision for the Commonwealth, 3) conducting a situation analysis of core state service categories, 4) setting long-term objectives, 5) instituting a planning and performance management system consisting of strategic planning, performance measurement, program evaluation and performance budgeting, and 6) performing plan adjustments based on public input and evaluation of the results of the Roadmap.
<b>Service</b>	A service is a distinct endeavor that an agency undertakes to meet the needs or demands of its customers and fulfill its mission. A service can result from action taken by a single service area or multiple service areas. The service can impact individuals, groups of individuals, organizations, or organizational units both internal and external. An example of an internal service may be the information-technology support to the business units of the organization. An example of an external service may be a service supplied to a citizen or another part of government such as state or local agencies that receives financial support.
<b>Service Area</b>	In the current (2005) program budgeting system, a subprogram generally equates to a service area, i.e. an area of expenditure that supports one or more products or services. A service area can cut across more than one organizational unit.
<b>Service Area Plan</b>	A service area plan is an operational management tool and document, developed by an agency, for use in managing the service area and guiding the expenditure of service area resources.

<b>Service Population</b>	Any person, group, or organization that has a vested interest in the agency's attention, resources or services or is affected by what the agency does or the service it provides; the primary intended beneficiaries of agency services, the group(s) of individuals whom the agency exists to serve.
<b>Situational Analysis</b>	The assessment of state agency performance in core service areas.
<b>Stakeholder</b>	Those individuals, groups, and parties who either affect or are affected by the organization. Stakeholders, as a rule, include all internal and external customers. Stakeholders are involved or consulted as part of the strategic planning process so that their views, needs, and concerns are given consideration during the development of organizational goals, objectives, and strategies. They may also provide input related to outcome measures.
<b>Strategy</b>	<p>Strategies are actions that support the accomplishment of the strategic plan and deliver the results needed to accomplish goals and objectives.</p> <p>Alternate definition (Michael Porter): Selecting the set of activities in which an organization will excel to create a sustainable difference in the marketplace.</p> <p>Specific actions or tasks an agency intends to carry out to accomplish its objectives within a specified time frame; specifies the methods of achieving an objective.</p>
<b>Strategic</b>	Strategic is large scale and/or long-term.
<b>Strategic Performance and Productivity Measures</b>	The use of data to review the current performance, improvement in productivity, and progress against the long-term objectives.
<b>Strategic Plan</b>	The strategic plan is a statement or affirmation of your organization's intention for the next period of time specified and is the basis for monitoring its progress and determining results.
<b>Strategic Planning</b>	<p>Strategic planning is a continuous and systematic process where the guiding members of an organization make decisions about its future, develop the necessary procedures and operations to achieve that future, and determine how success is to be measured. (Goodstein, Nolan, Pfeiffer)</p> <p>It is the systematic clarification and documentation of what an organization wishes to achieve and how to achieve it. The objective of strategic planning is a set of goals, action steps, and measurements constructed to guide performance.</p>
<b>Strategic Strategies</b>	Specific high level actions or initiatives identified by senior executive of the organization such as cabinet secretaries to provide general or specific direction. These are items that could potentially require collaboration between agencies and secretariats.
<b>SWOT Analysis</b>	A SWOT analysis is an assessment to develop a clear sense of an organization's strengths (S-internal resources or capabilities), weaknesses (W-internal deficiencies in resources or capabilities), opportunities (O-external factors or situations that can favorably impact the organization), and threats (T-external factors or situations that can negatively impact the organization).

<b>Target</b>	<p>A target is the specific level of performance you are striving to achieve.</p> <p>Desired level of performance of an objective which can be measured within a specific point in time, usually expressed as a number or percentage.</p>
<b>Values</b>	<p>Values are the principles that govern behavior and the way in which the organization and its members conduct business.</p>
<b>Vision</b>	<p>An aspirational expression of a future condition for the Commonwealth that is both essential and desirable and extends at least 10 years into the future.</p> <p>A vision is a description of the ideal future state of the organization. It describes the organization at its best, i.e. where the organization intends to be in the future or where it should be to best meet the needs of stakeholders. A vision incorporates a shared understanding of the nature and purpose of the organization and uses this understanding to move the organization toward a greater purpose.</p>